



CAPITAL IMPROVEMENTS PROGRAM BUDGET WORKSHEET
2015 / 2016
Project Information Sheet

This form MUST be completed for each project requested for funding in the 2015-2016 Capital Budget. Use a separate form for each project, and please prioritize each project 1 through X, with 1 representing your highest priority and X the lowest.

Department Name:	Engineering / Infrastructure
Priority Ranking:	7
Project Title:	Sign Inventory Development
Quantity (if applicable):	1 project
Project Useful Life:	Indefinite
Cost Estimates:	Current FY Project Request: \$50,000 Prior Funding: \$50,000 Total Project Cost: \$100,000
Projected Schedule of Purchase:	New Geographic Information Systems layer built by December 31, 2016.
Source of Funding:	\$25,000 Major Streets, \$25,000 Local Streets
Purpose of Expenditure:	Development of City-wide layer within our existing Geographic Information System (GIS) for roadway signs, which will serve as an inventory that can be updated as these items are replaced and maintained. Development of this tool should enhance productivity by prioritizing work and being better able to track the age and condition of these assets. Initial background data collection has occurred as a part of the tree inventory development that is presently underway, and further appropriation is necessary to process data and perform identification of various parameters of all elements.
Project Justification:	The Department of Public Services is responsible for a variety of maintenance tasks, including the maintenance of all signs located on City roadways. At present, we lack any real inventory, and development of a GIS-linked inventory should enhance productivity and work tracking, along with ensuring retro-reflectivity mandates are met.
Projected Budget Impact:	Funds are proposed to come from the Major Street Fund and Local Street Fund in equal proportion, since the vast majority of our signs are located within public roadway rights-of-way.

Check those items that apply:

Type of Project:	<input type="checkbox"/> Equipment	<input type="checkbox"/> Vehicle	<input checked="" type="checkbox"/> Project
Status of Request:	<input type="checkbox"/> New Request	<input checked="" type="checkbox"/> Funding Requested in Prior Year	
Status of Item or Project:	<input type="checkbox"/> Replacing Existing Equipment, Vehicle, Etc. <input checked="" type="checkbox"/> Equipment, Vehicle, Etc. that is New to the City		

Please answer the following questions related this request.

1. Has this project been requested previously? If so, when? Was funding awarded? If yes, how much?
Yes, \$50,000 in funding was appropriated during the 2013-14 CIP process for development of both a tree layer and sign layer. The original appropriation did not prove sufficient to perform both tasks, but the \$50,000 CIP allocation was used in late 2014 to perform data collection using the LiDAR (Light Detection and Ranging) process whereby all data needed for both layers was collected, and then further subsequent appropriations were made to provide for the completion of the tree layer in mid to late 2015.
2. Description and function of new capital item:
Development of City-wide layer within our existing Geographic Information System (GIS) for roadway signs, which will serve as an inventory that can be updated as these items are replaced and maintained. Development of this tool should enhance productivity by prioritizing work and being better able to track the age and condition of these assets. Initial background data collection has occurred as a part of the tree inventory development that is presently underway, and further appropriation is necessary to process data and perform identification of various parameters of all elements.
3. Why is this item needed? Why does the City need to provide this service?
The Department of Public Services is responsible for a variety of maintenance tasks, including the maintenance of all signs located on City roadways. At present, we lack any real inventory, and development of a GIS-linked inventory should enhance productivity and work tracking, along with ensuring retro-reflectivity mandates are met.

4. Explain new or improved service that will result from new item and impact on your department's performance or services provided:

Since, at present, we do not even have a general idea of the number of signs within the City's jurisdiction, it is difficult to even determine the appropriate level of maintenance work needed to maintain our assets in appropriate condition from year to year. Further, Federal mandates regarding sign retro-reflectivity have been issued, and we are required to maintain them in appropriate condition or we are more likely to be subject to tort liability.

5. What will be the operating budget cost or savings? (List costs/savings for personnel, supplies, and other charges separately).

Not quantified, and any savings will likely not be quantified in an actual return, but should allow for additional work activities to be accomplished within the same staffing time.

6. Does the proposed project comply with the City's Comprehensive Plan?

Yes, maintenance of the City's signs to an appropriate level is a part of the protection of the public health, safety, and welfare, which is an inherent plan of the Plan. Specific references include Chapter 3 (Transportation) – page 16, and Chapter 8 (Municipal Facilities and Services) – page 49 (dealing with GIS development).

7. Are there other alternatives to the proposed item or request? (E.g., lease vs. buy, repair rather than replace, share with other governmental jurisdictions, etc.)

Not really, the maintenance of these elements is entirely the City's responsibility. While in theory a few of the trees and sign within the City lie within the rights-of-ways controlled by MDOT or the Road Commission, their participation would be very minor even if they were approached. The City has a maintenance contract with MDOT for M-125 and M-50, so any relevant activities conducted by our own staff for this work could be charged to that contract if desired.

8. How is the cost proposed to be funded? Are there alternative sources of funding? (E.g., donations, millages, special assessments, grants, etc.)

Funds are proposed to come from the Major Street Fund and Local Street Fund in equal proportion, since the vast majority of our signs are located within public roadway rights-of-way.

It is unknown whether there could be outside grant funding for the development of this layer. It is possible that our annual allocation of Federal Funds could be used, but given the cost normally associated with meeting the Federal project conditions, this avenue is not worthwhile for such a small project.

9. Are there opportunities to share costs and services with other governmental units within the region?

Not really, the maintenance of these elements is entirely the City's responsibility. While in theory some of the signs within the City lie within the rights-of-ways controlled by MDOT or the Road Commission, their participation would be very minor even if they were approached. The City has a maintenance contract with MDOT for M-125 and M-50, so any relevant activities conducted by our own staff for this work could be charged to that contract if desired.

10. Insert a photo/drawing, or cut-sheet of the site or equipment if available.



11. For fixed projects, Include a map of the project location if applicable and/or appropriate.

N/A